



# General Assembly

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## Sixty-seventh session

Agenda items 130 and 69 (b)

**Promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms**

**Programme budget for the biennium 2012-2013**

## Committee against Torture

### Programme budget implications of draft resolution A/C.3/67/L.45

#### Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement of programme budget implications, submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly, relating to draft resolution A/C.3/67/L.45, on the Committee against Torture (A/C.5/67/11). During its consideration of the Secretary-General's statement, the Committee met with representatives of the Secretary-General who provided additional information and clarification.
2. Under the terms of operative paragraph 2 of draft resolution A/C.3/67/L.45, the General Assembly would decide to authorize the Committee against Torture, without prejudice to the intergovernmental process of the Assembly on strengthening and enhancing the effective functioning of the human rights treaty body system, to continue to meet for an additional week per session as a temporary measure, with effect from May 2013 until the end of November 2014, in order to address the backlog of reports of States parties and individual complaints awaiting consideration (see A/C.5/67/11, para. 2). Upon enquiry as to the backlog, the Advisory Committee was informed that the Committee against Torture currently has a backlog of 22 reports of States parties and 115 individual complaint cases. The Advisory Committee was additionally informed that, on average, the Committee against Torture receives 17 reports and 40 complaints per year.
3. According to the Secretary-General, the additional meeting time would allow the Committee against Torture to consider 2 additional reports per session or a total of 8 additional reports during the two-year period (2013 and 2014); and 5 additional



individual complaints per session, or a total of 20 for that two-year period. The additional meeting time would also allow the Committee to continue its optional reporting procedure, thus adopting an average of 10 additional lists of issues per session or a total of 40 for the same two-year period (see A/C.5/67/11, paras. 5-7). Upon enquiry as to the outcome of a week's meeting time, the Advisory Committee was informed that one week's meeting time would represent 2 additional reports per session; 5 additional individual complaints; and an average of 10 additional lists of issues prior to reporting. The Committee was also informed that the optional reporting procedure consists of remitting a list of issues to States parties prior to the submission of their reports to the Committee against Torture, thus eliminating the list of issues after the report is submitted as well as responses from States parties, which reduces the time and costs of reporting.

4. The Secretary-General's statement indicates that adoption of the draft resolution would necessitate provisions for a total of 40 additional sessional meetings, including interpretation in the official languages; provision of summary records; additional pre-session, in-session and post-session documentation; and per diem costs for the members of the Committee against Torture in relation to the additional meeting time. Furthermore, it is stated that the provision of general temporary assistance for 14 months per year for the two-year period (2013 and 2014) at the P-3 level would be required (see A/C.5/67/11, paras. 11 and 12).

5. Upon enquiry as to the total expenditure per year for the additional week of meeting time since the General Assembly first approved the additional meeting time in 2011, the Advisory Committee was informed that the expenditure in 2011 for the travel and subsistence allowance of representatives was \$87,850, while in 2012 it was \$81,060. The Committee was also informed that the amount of \$87,850 for 2011 was greater than the amount currently requested, as the official daily subsistence allowance rate in 2011 was \$624.40 in May and \$631.40 in August, while the current rate is \$572.60. The Committee was further informed that the Division of Conference Management in Geneva is unable to provide total expenditure figures for conference services for the extra week, as there are currently no cost accounting systems in place to identify such costs. **The Committee considers the information provided on the expenditure related to the additional week of meeting time to be insufficient, and recommends that the General Assembly request the Secretary-General, in the context of the second performance report, to provide the figures related to conference services for the additional week of meeting time.**

6. The Secretary-General's proposed recommendations are contained in paragraphs 20 and 21 of his statement. The additional requirements would amount to \$1,444,600 per year for the two-year period (2013 and 2014) broken down as follows: \$294,600 under section 24, Human rights; \$1,143,900 under section 2, General Assembly and Economic and Social Council affairs and conference management; and \$6,100 under section 29E, Administration, Geneva. With respect to the biennium 2012-2013, it is stated that no provisions have been made for these activities and that it is not possible to identify opportunities within the relevant sections of the programme budget for termination, deferral, curtailment or modification of activities, and that therefore the amount of \$1,444,600 would represent a charge against the contingency fund and would require an additional appropriation for the biennium. The additional requirements of \$1,444,600 for 2014

would be included in the proposed programme budget for the biennium 2014-2015 (see A/C.5/67/11, paras. 18, 20 and 21).

7. Upon enquiry, the Advisory Committee was provided with information on the sessions of the Committee against Torture since the first session in 1988, which shows an increase in meeting time over the years (annex I). While the Advisory Committee acknowledges that additional meeting time for the Committee against Torture is granted by the General Assembly, it notes the upward trend in meeting time over the years which is likely related to the increase in the number of States parties to the Convention against Torture and the increased workload. The Advisory Committee was also provided, upon enquiry, with an updated table of expenditures for sections 2, 24 and 29E as at 31 October 2012 (annex II). The Committee notes that the additional requirements under sections 24 and 29E are significantly less than that requested under section 2, for which the expenditure figures mentioned in paragraph 5 above could not be provided. **Taking these factors into account, the Advisory Committee recommends that the Assembly request the Secretary-General to make every effort to absorb the additional requirements, failing which, the additional expenditures should be reflected in the second performance report.**

## Annex I

### Information on the sessions of the Committee against Torture since the first session in 1988

<i>Session</i>	<i>Dates</i>	<i>States parties reports</i>	<i>Number of individual communications adopted</i>	<i>Inquiries</i>
49	29 October-23 November 2012	Gabon, Mexico, Norway, Peru, Qatar, Russian Federation, Senegal, Tajikistan, Togo	12	
48	7 May-1 June 2012	Albania, Armenia, Canada, Cuba, Czech Republic, Greece, Rwanda, Syrian Arab Republic	13	Nepal
47	31 October-25 November 2011	Belarus, Bulgaria, Djibouti, Germany, Greece, Madagascar, Morocco, Paraguay, Sri Lanka	11	
46	9 May-3 June 2011	Finland, Ghana, Ireland, Kuwait, Mauritius, Monaco, Slovenia, Turkmenistan	14	
45	1-19 November 2010	Bosnia and Herzegovina, Cambodia, Ecuador, Ethiopia, Mongolia, Turkey	5	
44	26 April-14 May 2010	Austria, Cameroon, France, Jordan, Liechtenstein, Switzerland, Syrian Arab Republic, Yemen	4	
43	2-20 November 2009	Azerbaijan, Colombia, El Salvador, Moldova, Slovakia, Spain, Yemen	4	
42	27 April-15 May 2009	Chad, Chile, Honduras, Israel, New Zealand, Nicaragua, Philippines	3	
41	3-21 November 2008	Belgium, China, Macao and Hong Kong, Kazakhstan, Kenya, Lithuania, Montenegro, Serbia	9	
40	28 April-16 May 2008	Australia, Sweden, Iceland, Algeria, Indonesia, Zambia, the former Yugoslav Republic of Macedonia, Costa Rica	4	
39	5-23 November 2007	Norway, Estonia, Portugal, Benin, Uzbekistan, Latvia	8	Brazil
38	30 April-18 May 2007	Italy, Ukraine, Denmark, Netherlands, Luxembourg, Poland, Japan	9	
37	6-24 November 2006	Hungary, Russian Federation, Mexico, Guyana, Burundi, South Africa, Tajikistan	14	
36	1-19 May 2006	Guatemala, Peru, Qatar, Georgia, Republic of Korea, Togo, United States of America	7	
35	7-25 November 2005	Austria, Bosnia and Herzegovina, Democratic Republic of the Congo, Ecuador, France, Guyana, Nepal, Sri Lanka	14	
34	2-21 May 2005	Albania, Bahrain, Canada, Finland, Switzerland, Togo, Uganda	10	
33	15-26 November 2004	Argentina, Greece, United Kingdom of Great Britain and Northern Ireland	5	Serbia and Montenegro (former Yugoslavia)

<i>Session</i>	<i>Dates</i>	<i>States parties reports</i>	<i>Number of individual communications adopted</i>	<i>Inquiries</i>
32	3-21 May 2004	Bulgaria, Chile, Croatia, Czech Republic, Germany, Monaco, New Zealand	11	
31	10-21 November 2003	Cameroon, Cambodia, Colombia, Latvia, Lithuania, Morocco, Yemen	14	Mexico
30	28 April-16 May 2003	Azerbaijan, Belgium, Cambodia, Iceland, Moldova, Slovenia, Turkey	10	
29	11-22 November 2002	Belgium, Cyprus, Egypt, Estonia, Slovenia, Spain, Venezuela	11	Sri Lanka
28	29 April-17 May 2002	Denmark, Luxembourg, Norway, Russian Federation, Saudi Arabia, Spain, Sweden, Uzbekistan	10	
27	12-23 November 2001	Benin, Indonesia, Israel, Ukraine, Zambia	8	Peru
26	30 April-18 May 2001	Brazil, Bolivia, Costa Rica, Czech Republic, Greece, Georgia, Kazakhstan, Slovakia	8	
25	13-24 November 2000	Armenia, Australia, Belarus, Cameroon, Canada, Guatemala	4	
24	1-19 May 2000	China, El Salvador, Netherlands/Netherlands Antilles/Aruba, Paraguay, Poland, Portugal, Slovenia, United States of America	7	
23	8-19 November 1999	Austria, Azerbaijan, Finland, Kyrgyzstan, Malta, Peru, Uzbekistan	10	
22	26 April-14 May 1999	Bulgaria, Egypt, Italy, Libyan Arab Jamahiriya, Liechtenstein, Luxembourg, Mauritius, Morocco, the former Yugoslav Republic of Macedonia, Venezuela	6	
21	9-20 November 1998	Croatia, Hungary, Iceland, Tunisia, United Kingdom, Yugoslavia	8	
20	4-22 May 1998	France, Germany, Guatemala, Israel, Kuwait, New Zealand, Norway, Panama, Peru, Sri Lanka	10	
19	10-21 November 1997	Argentina, Cuba, Cyprus, Portugal, Spain, Switzerland	6	
18	28 April-9 May 1997	Denmark, Israel, Mexico, Namibia, Paraguay, Sweden, Ukraine	6	
17	11 November 1996 22 November 1996	Algeria, Georgia, Poland, Republic of Korea, Russian Federation, Uruguay	1	Egypt
16	30 April 1996 10 May 1996	Algeria, Georgia, Poland, Republic of Korea, Russian Federation, Uruguay	3	
15	13 November 1995 24 November 1995	Colombia, Denmark, Guatemala, Italy, United Kingdom (Crown Dependencies), United Kingdom of Great Britain and Northern Ireland	12	
14	24 April 1995 5 May 1995	Italy, Jordan, Mauritius, Netherlands, Netherlands (Antilles), Netherlands (Aruba)	4	
13	7 November 1994 18 November 1994	Chile, Czech Republic, Libyan Arab Jamahiriya, Liechtenstein, Monaco, Morocco, Peru	4	Turkey

<i>Session</i>	<i>Dates</i>	<i>States parties reports</i>	<i>Number of individual communications adopted</i>	<i>Inquiries</i>
12	18 April 1994 28 April 1994	Greece, Israel, Nepal, Switzerland	1	
11	8 November 1993 19 November 1993	Belize, Cyprus, Ecuador, Egypt, Paraguay, Poland, Portugal	1	
10	19 April 1993 30 April 1993	Canada, China, Hungary, Panama, Spain, Sweden	1	
9	9 November 1992 20 November 1992	Afghanistan, Argentina, Belarus, Germany, Libyan Arab Jamahiriya, Mexico, New Zealand, Norway, United Kingdom (Crown Dependencies), Ukraine	1	
8	27 April 1992 8 May 1992	Italy, Luxembourg, Romania, Uruguay	3	
7	11 November 1991 21 November 1991	Australia, Bulgaria, Cameroon, Ecuador, Libyan Arab Jamahiriya, United Kingdom of Great Britain and Northern Ireland	Not available	
6	22 April 1991 3 May 1991	Algeria, Chile, Panama	Not available	
5	12 November 1990 23 November 1990	Ecuador, Finland, Greece, Netherlands (Antilles), Netherlands (Aruba), Spain, Turkey	Not available	
4	23 April 1990 4 May 1990	China, Netherlands, Senegal, Tunisia, Ukraine	Not available	
3	13 November 1989 24 November 1989	Argentina, Belarus, Cameroon, Canada, Chile, Colombia, France, Hungary, Russian Federation, Switzerland	3	
2	17 April 1989 28 April 1989	Austria, Denmark, Egypt, Mexico, Norway, Philippines, Sweden	–	
1	18 April 1988 22 April 1988	–	–	

## Annex II

## Tables of expenditures

Table 1  
Section 24, Human rights (total): expenditures as of 31 October 2012

Object of expenditure	Appropriation		Net obligation	Disbursement	Total committed	Total committed/ allocation (percentage)	Uncommitted allocation balance
	Voted	Allocated in 2012					
Posts	108 690 700	54 192 500	302 178	50 439 283	50 741 461	93.60	3 451 039
Other staff costs	8 913 300	6 557 800	647 718	4 231 327	4 879 045	74.40	1 678 755
Non-staff compensation	200	100					100
Consultants	1 334 000	793 800	272 835	373 444	646 279	81.40	147 521
Travel of representatives	22 551 500	12 117 400	1 710 385	7 368 969	9 079 353	74.90	3 038 047
Travel of staff	4 351 800	2 676 200	746 663	1 843 869	2 590 532	96.80	85 668
Contractual services	1 711 900	866 500	119 184	465 895	585 079	67.50	281 421
General operating expenses	3 303 600	1 794 700	523 262	723 968	1 247 230	69.50	547 470
Hospitality	18 800	9 100		4 225	4 225	46.40	4 875
Supplies and materials	664 600	332 800	44 499	216 604	261 103	78.50	71 697
Furniture and equipment	712 100	361 000	24 887	155 555	180 442	50.00	180 558
Grants and contributions	2 062 900	1 038 100	220 175	465 811	685 986	66.10	352 114
<b>Total</b>	<b>154 315 400</b>	<b>80 740 000</b>	<b>4 611 785</b>	<b>66 288 949</b>	<b>70 900 734</b>	<b>87.80</b>	<b>9 839 266</b>

Table 2  
Section 24, Human rights, of the programme budget for the biennium 2012-2013: expenditures as of 31 October 2012: Office of the United Nations High Commissioner for Human Rights, Geneva

Object of expenditure	Appropriation		Net obligation	Disbursement	Total committed	Total committed/ allocation (percentage)	Uncommitted allocation balance
	Voted	Allocated in 2012					
Posts	104 505 600	52 101 500	294 134	48 771 511	49 065 644	94.20	3 035 856
Other staff costs	7 597 700	5 902 400	647 718	3 802 531	4 450 249	75.40	1 452 151
Non-staff compensation	200	100					100
Consultants	1 334 000	793 800	272 835	373 444	646 279	81.40	147 521
Travel of representatives	22 551 500	12 117 400	1 710 385	7 368 969	9 079 353	74.90	3 038 047
Travel of staff	4 254 500	2 627 400	741 893	1 807 894	2 549 787	97.00	77 613
Contractual services	1 676 400	848 600	117 421	460 615	578 036	68.10	270 564
General operating expenses	3 127 300	1 706 300	518 344	664 446	1 182 790	69.30	523 510
Hospitality	16 900	8 200		4 020	4 020	49.00	4 180
Supplies and materials	640 300	320 700	44 499	213 939	258 438	80.60	62 262
Furniture and equipment	692 300	351 300	24 887	152 235	177 122	50.40	174 178
Grants and contributions	2 062 900	1 038 100	220 175	465 811	685 986	66.10	352 114
<b>Total</b>	<b>148 459 600</b>	<b>77 815 800</b>	<b>4 592 290</b>	<b>64 085 414</b>	<b>68 677 704</b>	<b>88.30</b>	<b>9 138 096</b>

Table 3  
**Section 2, General Assembly and Economic and Social Council affairs and conference management (total):  
 expenditures as of 31 October 2012**

<i>Object of expenditure</i>	<i>Appropriation</i>		<i>Net obligation</i>	<i>Disbursement</i>	<i>Total committed</i>	<i>Total committed/ allocation (percentage)</i>	<i>Uncommitted allocation balance</i>
	<i>Voted</i>	<i>Allocated in 2012</i>					
Posts	478 152 800	238 481 800	365 370	217 479 267	217 844 637	91.30	20 637 163
Other staff costs	54 574 500	29 992 000	1 735 056	19 281 728	21 016 783	70.10	8 975 217
Consultants		32 800	29 881	10 800	40 681	124.00	(7 881)
Travel of representatives	296 800	206 500	45 238	83 709	128 947	62.40	77 553
Travel of staff	290 200	157 700	4 374	104 352	108 727	68.90	48 973
Contractual services	26 010 400	12 861 600	4 635 807	4 803 126	9 438 933	73.40	3 422 667
General operating expenses	3 776 700	1 841 400	327 447	1 551 082	1 878 529	102.00	(37 129)
Hospitality	8 400	13 900		11 582	11 582	83.30	2 318
Supplies and materials	2 333 700	1 155 600	319 602	562 670	882 272	76.30	273 328
Furniture and equipment	3 645 700	1 816 500	248 216	337 357	585 573	32.20	1 230 927
Improvement of premises		5 000 000					5 000 000
Grants and contributions	47 565 300	23 788 700		11 208 569	11 208 569	47.10	12 580 131
<b>Total</b>	<b>616 654 500</b>	<b>315 348 500</b>	<b>7 710 990</b>	<b>255 434 243</b>	<b>263 145 232</b>	<b>83.40</b>	<b>52 203 268</b>

Table 4  
**Section 2, General Assembly and Economic and Social Council affairs and conference management:  
 expenditures as of 31 October 2012: General Assembly and conference management, Geneva**

<i>Object of expenditure</i>	<i>Appropriation</i>		<i>Net obligation</i>	<i>Disbursement</i>	<i>Total committed</i>	<i>Total committed/ allocation (percentage)</i>	<i>Uncommitted allocation balance</i>
	<i>Voted</i>	<i>Allocated in 2012</i>					
Salaries	134 146 400	66 953 000		65 171 222	65 171 222	97.30	1 781 778
Common staff costs	46 242 400	23 083 400	162 362	21 057 153	21 219 515	91.90	1 863 885
Supplementary conference services	34 009 100	16 508 400	582 013	11 149 493	11 731 506	71.10	4 776 894
General temporary assistance	591 300	294 200	98 027	55 311	153 338	52.10	140 862
Other personnel related costs	647 300	323 500	8 716	92 846	101 562	31.40	221 938
Consultants and experts			7 881		7 881		(7 881)
Travel on official business	42 900	20 700	1 082	17 342	18 424	89.00	2 276
Contractual services	9 871 200	4 881 200	1 489 742	1 751 184	3 240 927	66.40	1 640 273
General operating expenses	1 692 900	813 800	270 561	636 661	907 222	111.50	(93 422)
Hospitality and related costs	1 900	800		773	773	96.60	27
Supplies and materials	689 200	343 000	255 270	286 863	542 132	158.10	(199 132)
Furniture and equipment	1 399 000	696 400	79 490	48 635	128 125	18.40	568 275
Fellowships, grants, contributions				1 919	1 919		(1 919)
<b>Total</b>	<b>229 333 600</b>	<b>113 918 400</b>	<b>2 955 144</b>	<b>100 269 403</b>	<b>103 224 546</b>	<b>90.60</b>	<b>10 693 854</b>

Table 5  
Section 29E, Administration, Geneva: expenditures as of 31 October 2012

<i>Object of expenditure</i>	<i>Appropriation</i>		<i>Net obligation</i>	<i>Disbursement</i>	<i>Total committed</i>	<i>Total committed/ allocation (percentage)</i>	<i>Uncommitted allocation balance</i>
	<i>Voted</i>	<i>Allocated in 2012</i>					
Posts	86 637 000	43 196 400	52 647	43 016 778	43 069 426	99.70	126 974
Other staff costs	6 724 500	3 349 800	48 332	1 920 497	1 968 829	58.80	1 380 971
Consultants			7 409	14 678	22 087		(22 087)
Travel of staff	109 400	137 100	33 008	79 874	112 882	82.30	24 218
Contractual services	6 728 000	3 323 300	117 621	2 365 937	2 483 558	74.70	839 742
General operating expenses	39 395 200	19 179 500	6 258 222	11 789 297	18 047 519	94.10	1 131 981
Hospitality	3 600	1 900		1 601	1 601	84.20	299
Supplies and materials	2 748 100	1 326 400	414 395	550 909	965 305	72.80	361 095
Furniture and equipment	3 184 900	1 562 800	167 344	452 504	619 848	39.70	942 952
Grants and contributions	4 115 200	2 007 100		1 666 516	1 666 516	83.00	340 584
<b>Total</b>	<b>149 645 900</b>	<b>74 084 300</b>	<b>7 098 978</b>	<b>61 858 591</b>	<b>68 957 569</b>	<b>93.10</b>	<b>5 126 731</b>